

477 - Department of Fish and Wildlife

A032 Agency Administration

Administration includes setting policy direction and providing agency leadership, providing regional management, conducting strategic planning, monitoring performance, allocating resources and tracking revenue, providing human resource and accounting services, ensuring cost effective contracting and procurement, developing and maintaining information technology systems, responding to the Legislature, and supporting the Fish and Wildlife Commission. These functions are essential to the agency and allow it to achieve its mission. (Approximately \$17 million of Administration costs will move into programs during the 2011-13 Biennium as a result of recent program structure changes and decentralization agency revolving costs.)

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	146.5	136.0	141.3
09N Aquatic Invasive Species Prevention Account			
09N-1 State	\$48,000	\$45,000	\$93,000
09M Aquatic Invasive Species Enforcement Account			
09M-1 State	\$15,000	\$9,000	\$24,000
02R Aquatic Lands Enhancement Account			
02R-1 State	\$362,000	\$321,000	\$683,000
259 Coastal Crab Account			
259-6 Non-Appropriated	\$1,000	\$1,000	\$2,000
16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account			
16H-6 Non-Appropriated	\$4,000	\$77,000	\$81,000
320 Puget Sound Crab Pot Buoy Tag Account			
320-6 Non-Appropriated	\$26,000	\$20,000	\$46,000
261 Dungeness Crab Appeals Account			
261-6 Non-Appropriated	\$5,000	\$5,000	\$10,000
098 Eastern Washington Pheasant Enhancement Account			
098-1 State	\$9,000	\$9,000	\$18,000
001 General Fund			
001-1 State	\$5,258,000	\$3,787,000	\$9,045,000
001-2 Federal	\$6,172,000	\$8,414,000	\$14,586,000
001-7 Private/Local	\$3,738,000	\$4,492,000	\$8,230,000
001 Account Total	\$15,168,000	\$16,693,000	\$31,861,000
217 Oil Spill Prevention Account			
217-1 State	\$66,000	\$66,000	\$132,000
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$38,000	\$19,000	\$57,000
507 Oyster Reserve Land Account			
507-1 State	\$8,000	\$8,000	\$16,000
04M Recreational Fisheries Enhancement			
04M-1 State	\$124,000	\$87,000	\$211,000
209 Regional Fisheries Enhancement Group Account			
209-6 Non-Appropriated	\$17,000	\$11,000	\$28,000
12G Rockfish Research Account			
12G-6 Non-Appropriated	\$6,000	\$7,000	\$13,000
110 Special Wildlife Account			

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
110-1 State	\$16,000	\$18,000	\$34,000
110-2 Federal	\$78,000	\$731,000	\$809,000
110-7 Private/Local	\$59,000	\$94,000	\$153,000
110 Account Total	\$153,000	\$843,000	\$996,000
104 State Wildlife Account			
104-1 State	\$6,201,000	\$6,992,000	\$13,193,000
09J Washington Coastal Crab Pot Buoy Tag Account			
09J-6 Non-Appropriated	\$102,000	\$103,000	\$205,000
071 Warm Water Game Fish Account			
071-1 State	\$91,000	\$200,000	\$291,000
14A Wildlife Rehabilitation Account			
14A-1 State	\$5,000	\$5,000	\$10,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

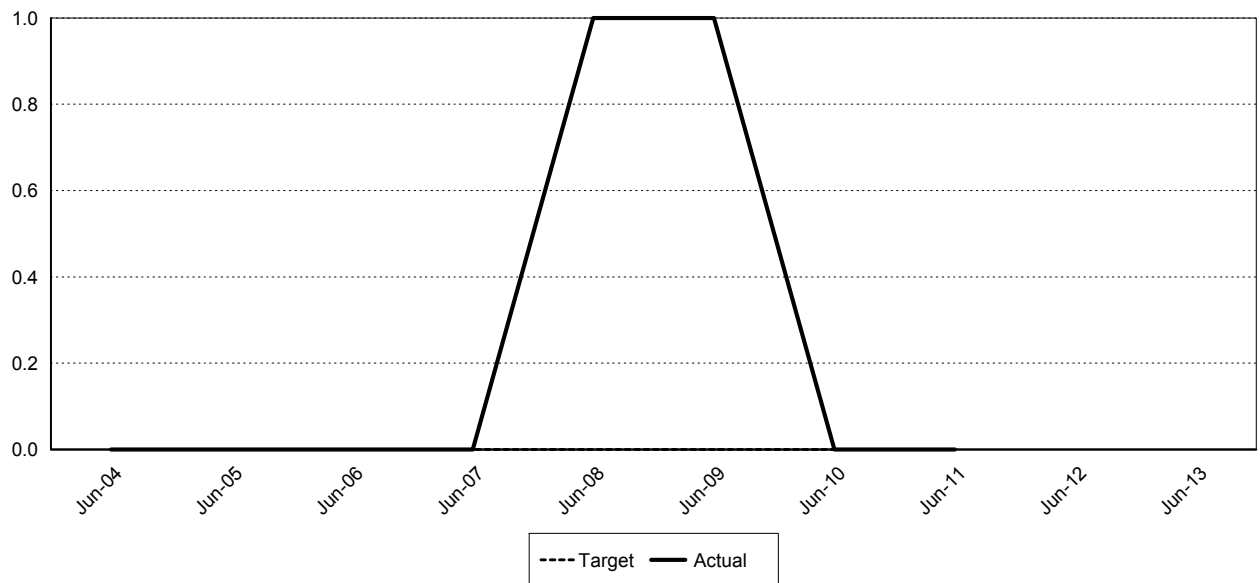
Agency business systems are cost-efficient and cost-effective, applying best practices in human and resource management. The state's fishing interests are well-represented in regional and international negotiations. Stakeholders have a high level of confidence in agency financial information and other business operations. State fish and wildlife related opportunities and WDFW information is readily available on-line. Agency operations are adequately supported by information technology.

001053 Number of audit findings			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	0	0
	A2	0	0
2007-09	A3	1	0
	A2	1	0

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

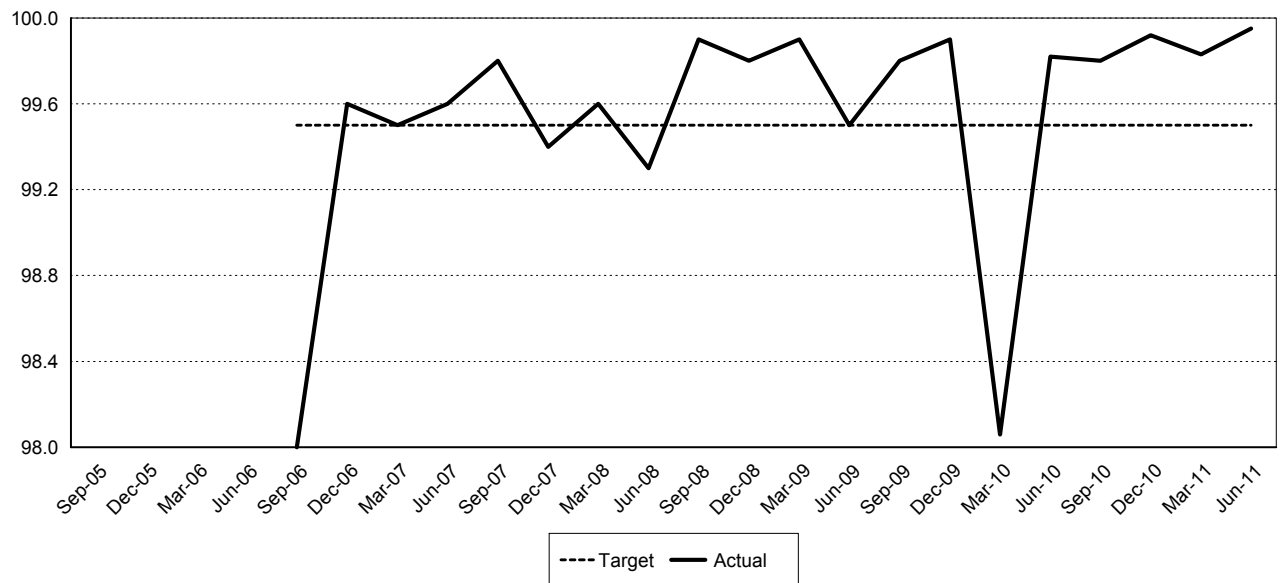
001053 - Audit findings



001049 IT systems reliability			
Biennium	Period	Actual	Target
2009-11	Q8	99.95%	99.5%
	Q7	99.83%	99.5%
	Q6	99.92%	99.5%
	Q5	99.8%	99.5%
	Q4	99.82%	99.5%
	Q3	98.06%	99.5%
	Q2	99.9%	99.5%
	Q1	99.8%	99.5%
2007-09	Q8	99.5%	99.5%
	Q7	99.9%	99.5%
	Q6	99.8%	99.5%
	Q5	99.9%	99.5%
	Q4	99.3%	99.5%
	Q3	99.6%	99.5%
	Q2	99.4%	99.5%
	Q1	99.8%	99.5%

Percent

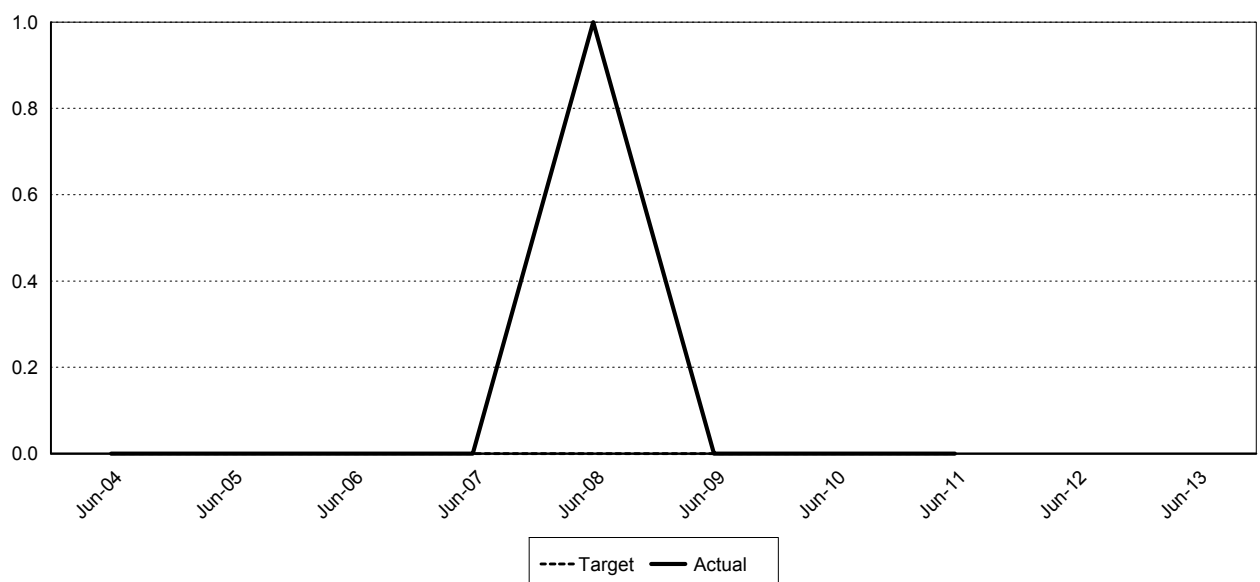
001049 - IT systems reliability



001054 Ratio of repeat audit findings			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	0	0
	A2	0	0
2007-09	A3	0	0
	A2	1	0

Number

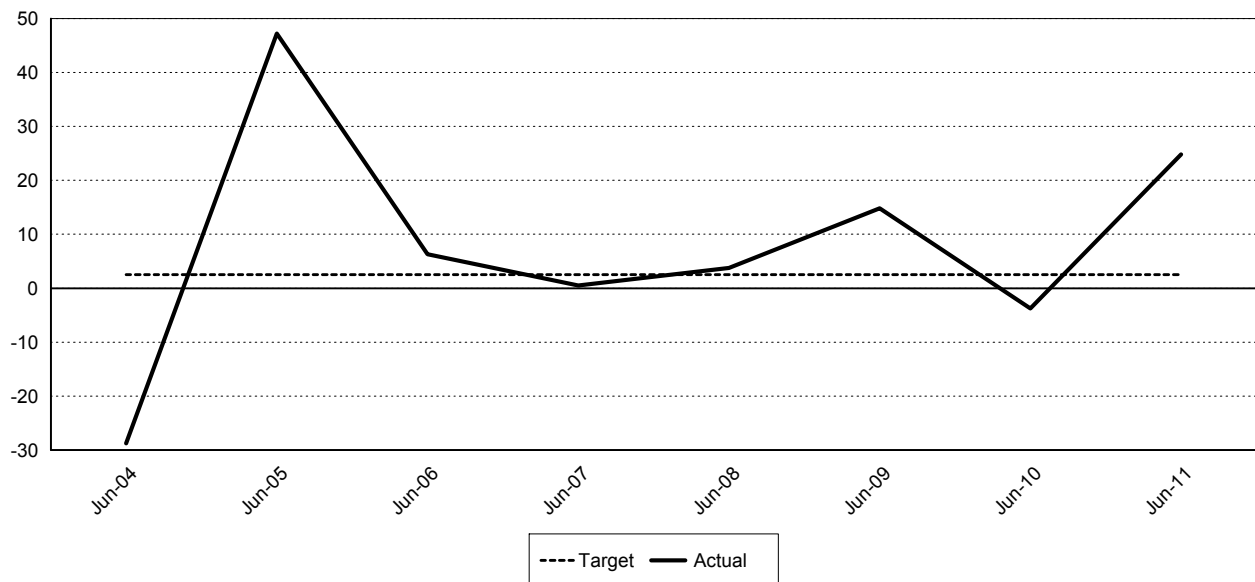
001054 - Repeat audit findings



001210 Percent change in the number of hours of participation in agency volunteer programs			
Biennium	Period	Actual	Target
2009-11	A3	24.8%	2.5%
	A2	(3.73)%	2.5%
2007-09	A3	14.82%	2.5%
	A2	3.74%	2.5%

Percent

001210 - Volunteer hours



A033 Licensing

The Washington Department of Fish and Wildlife (WDFW) offers a variety of licenses for hunting, recreational and commercial fishing, and other activities. These licenses generate approximately \$40 million in revenue each year. This activity includes operating and maintaining the web based platform for dealer point of sale and internet sales, the Washington Interactive Licensing Database, assistance to 600 license dealers, revenue oversight, and sales and regulation support to 1 million license holders, 600 commercially licensed businesses, and 61,000 disability applicants. The activity's functions are self-supported through a user paid transaction fee as well as the license fees that WDFW collects.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	23.3	23.4	23.4
320 Puget Sound Crab Pot Buoy Tag Account			
320-6 Non-Appropriated	\$16,000	\$16,000	\$32,000
294 Sea Cucumber Dive Fishery Account			
294-6 Non-Appropriated	\$0	\$45,000	\$45,000
295 Sea Urchin Dive Fishery Account			
295-6 Non-Appropriated	\$22,000	\$15,000	\$37,000
104 State Wildlife Account			
104-1 State	\$5,836,000	\$6,812,000	\$12,648,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

The public knows what licenses they need and can buy them conveniently and efficiently. The resulting revenue from license sales is used to support fish/wildlife resources and partner agencies. Customers get the privileges they need to engage in outdoor activities in a convenient and effective manner.

A034 Manage Agency Facilities and Assets

This activity includes capital planning, design, construction, maintenance, project management, and maintenance of the department's physical assets. These functions are necessary to ensure the preservation of irreplaceable natural resources for future generations. Included in this activity is fish screen and fish way installation, inspection, and maintenance; hatchery upkeep and improvements; habitat restoration projects; dam and bridge safety inspections and maintenance; and facility managements. The activity supports staff and visitor safety and the preservation of public resources.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	16.4	16.4	16.4
001 General Fund			
001-1 State	\$509,000	\$223,000	\$732,000
001-2 Federal	\$360,000	\$237,000	\$597,000
001-7 Private/Local	\$152,000	\$216,000	\$368,000
001 Account Total	\$1,021,000	\$676,000	\$1,697,000
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$125,000	\$126,000	\$251,000
104 State Wildlife Account			
104-1 State	\$1,551,000	\$1,890,000	\$3,441,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Ensure access to cultural and recreational opportunities

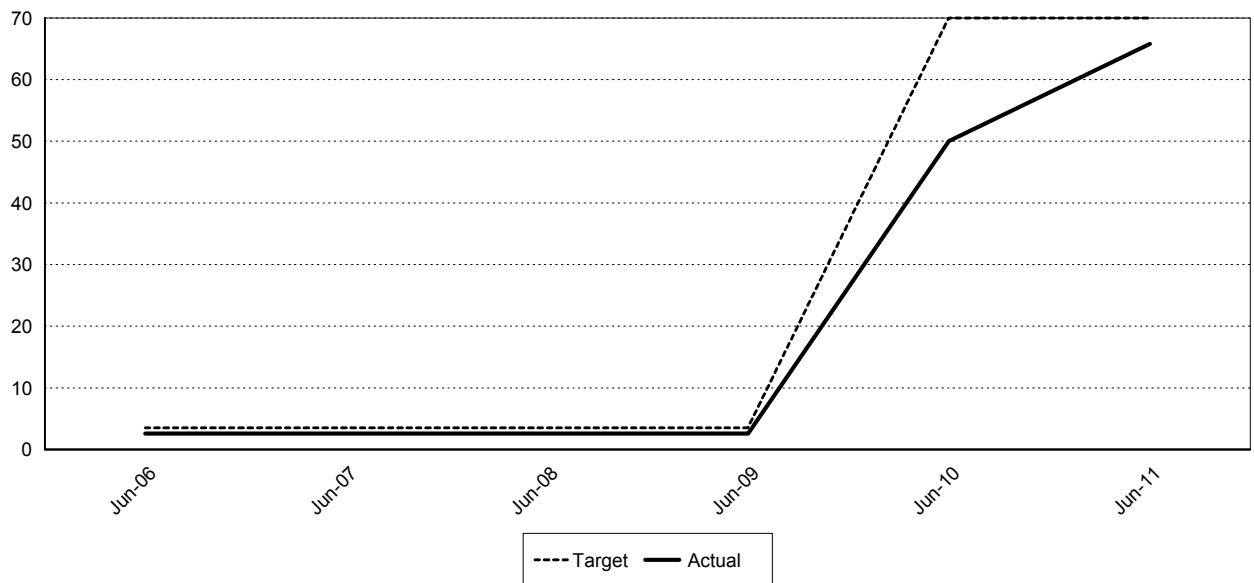
Expected Results

Capital assets meet department needs and are well maintained. Hatcheries become safer and more efficient. Staff and visitor safety is maintained. State liability is diminished as dikes and bridges are maintained in good condition.

001046 Percent of assets maintained to an adequate OFM standard			
Biennium	Period	Actual	Target
2009-11	A3	65.8%	70%
	A2	50%	70%
2007-09	A3	2.6%	3.5%
	A2	2.6%	3.5%

Percent

001046 - Assets maintained to OFM standards

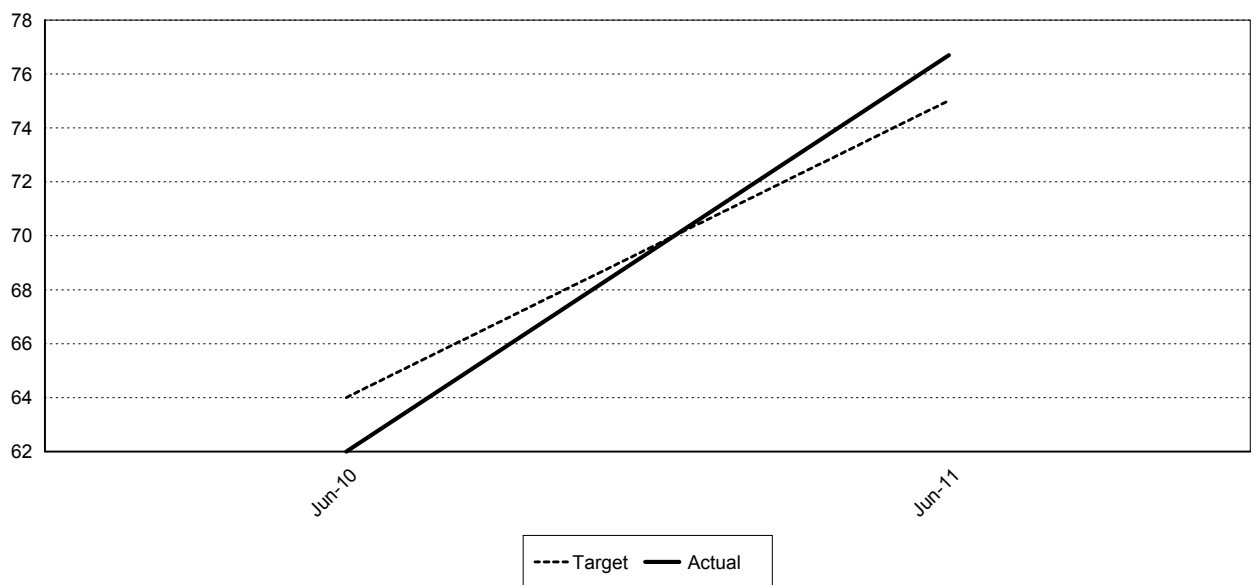


001051 Percent of assets maintained to an adequate operational standard

Biennium	Period	Actual	Target
2009-11	A3	76.7%	75%
	A2	62%	64%

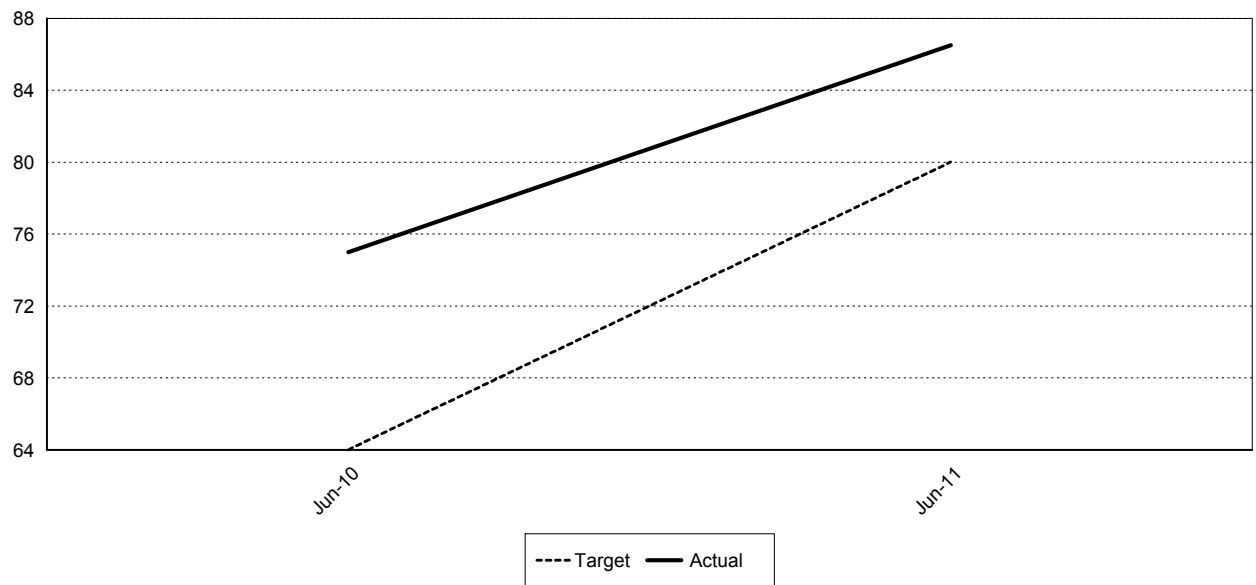
Percent

001051 - Assets maintained to operational standards



001052 Percent of assets maintained to safety standards			
Biennium	Period	Actual	Target
2009-11	A3	86.5%	80%
	A2	75%	64%

Percent 001052 - Assets maintained to safety standards



A035 Enforcement

WDFW officers enforce the natural resource regulations that protect fish, shellfish, and wildlife population in order to provide sustainable commercial harvest opportunities. These officers ensure compliance with hunting and fishing regulations, respond to dangerous human/wildlife interactions, protect the public and resources on department and other public lands, check compliance with hydraulic project approval permits, issue citations for violations of federal, state, and local laws, and assist local law enforcement within their communities.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	153.7	157.8	155.8
09M Aquatic Invasive Species Enforcement Account			
09M-1 State	\$89,000	\$91,000	\$180,000
02R Aquatic Lands Enhancement Account			
02R-1 State	\$316,000	\$323,000	\$639,000
16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account			
16H-6 Non-Appropriated	\$9,000	\$223,000	\$232,000
07V Fish & Wildlife Enforcement Reward Account			
07V-6 Non-Appropriated	\$278,000	\$278,000	\$556,000
001 General Fund			
001-1 State	\$6,693,000	\$7,186,000	\$13,879,000
001-2 Federal	\$1,012,000	\$2,398,000	\$3,410,000
001-7 Private/Local	\$272,000	\$188,000	\$460,000
001 Account Total	\$7,977,000	\$9,772,000	\$17,749,000
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$12,000	\$12,000	\$24,000
104 State Wildlife Account			
104-1 State	\$9,850,000	\$10,197,000	\$20,047,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

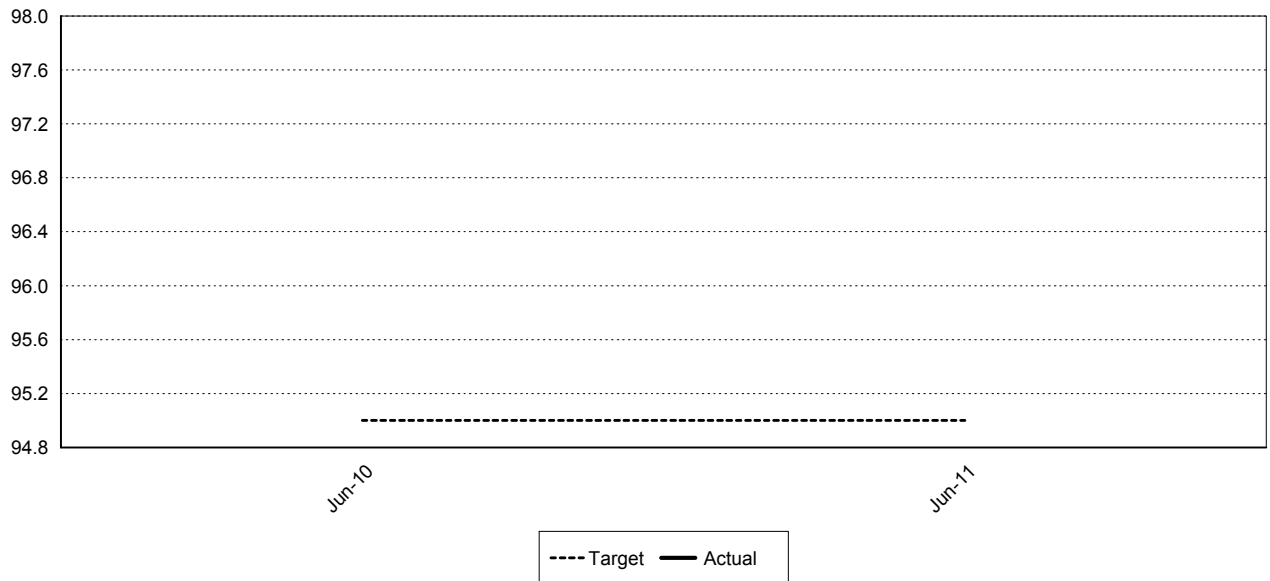
Expected Results

Fish and wildlife populations are protected and are sustainable, as recreational and commercial harvest activities comply with fish and wildlife regulations. Public safety is protected through prompt, effective handling of human-wildlife conflicts, warrant service, general crimes and support of general law enforcement statewide. Public health is protected by ensuring shellfish are harvested from uncontaminated beaches and shellfish markets, storage facilities, shippers, and restaurants are inspected for compliance.

001178 Compliance Rate on beaches closed to commercial harvest due to pollution/contamination			
Biennium	Period	Actual	Target
2009-11	A3		95%
	A2	98%	95%

Percent

001178 - Contaminated clam harvest prevention

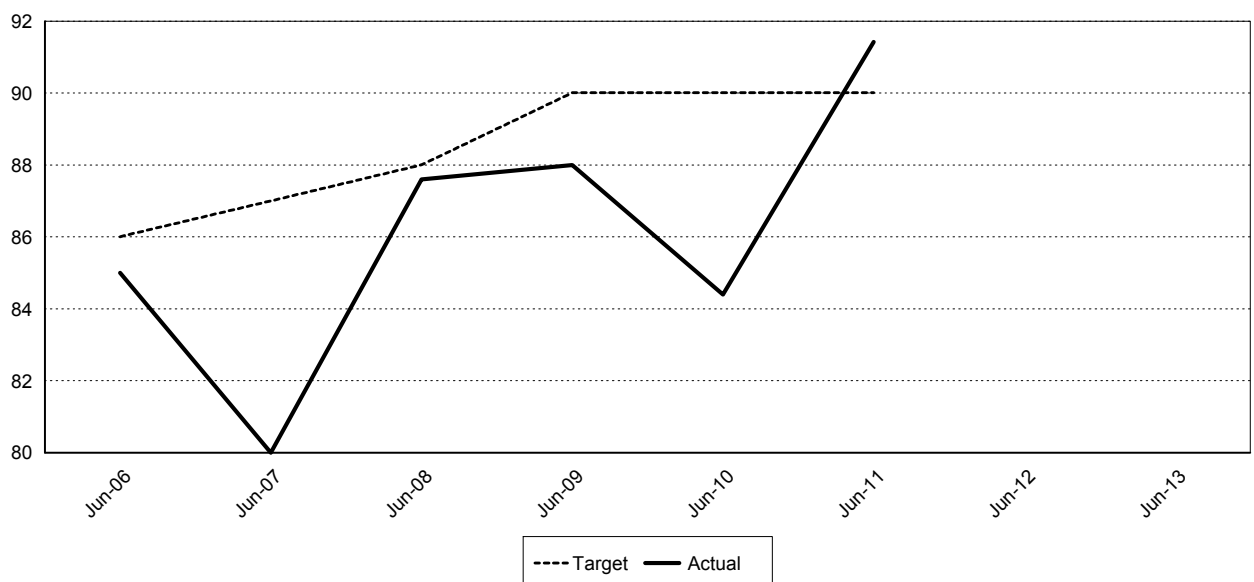


001172 Percentage of enforcement contacts in compliance with state laws

Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	91.42%	90%
	A2	84.4%	90%
2007-09	A3	88%	90%
	A2	87.6%	88%

Percent

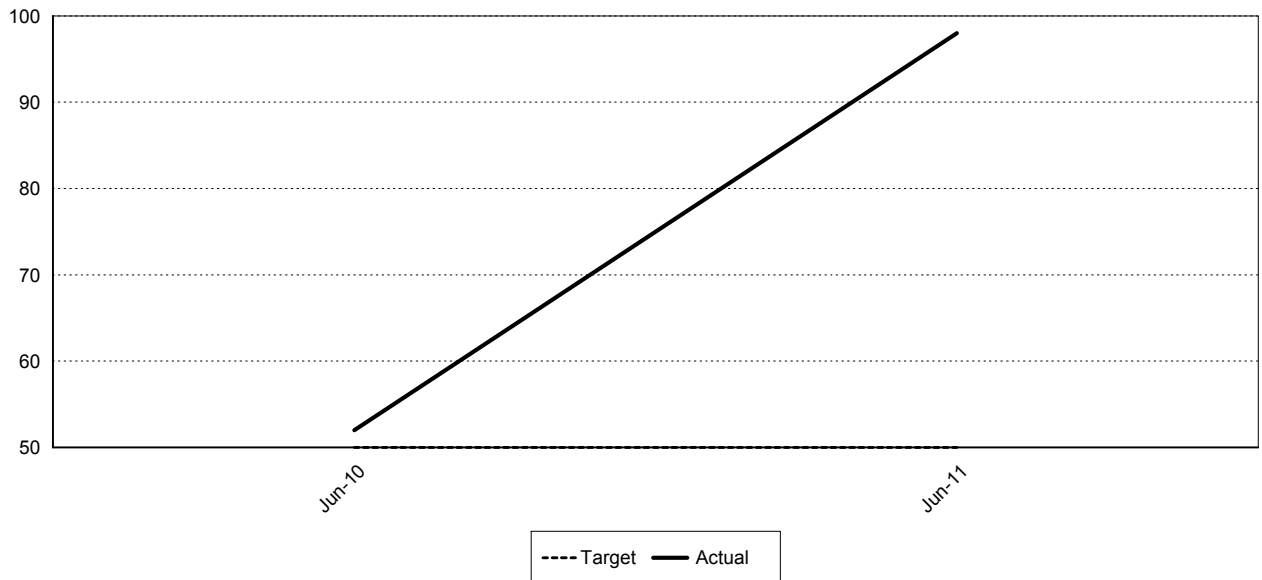
001172 - Enforcement contacts compliance



001180 Change in confirmed public safety wildlife complaints filed each year			
Biennium	Period	Actual	Target
2009-11	A3	98%	50%
	A2	52%	50%

Percent

001180 - Public safety wildlife complaints



A036 Hydraulic Project Approvals

The agency reviews approximately 4,500 proposed projects annually for work in or near the waters of the state (hydraulic projects) and sets conditions that adequately protect fish and their habitats. Thousands of construction and maintenance projects occur each year that could damage or destroy fish, shellfish, and their habitats. WDFW maintains and updates fish habitat and permit data to identify habitat value and to detect changes or trends. The agency reviews Hydraulic Project Approval (HPA) permit applications, works with applicants to help them plan their project in order to protect fish life, issues HPAs, and monitors both compliance with HPA conditions and permit effectiveness in protecting fish.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	55.4	59.5	57.5
001 General Fund			
001-1 State	\$3,154,000	\$3,163,000	\$6,317,000
001-2 Federal	\$864,000	\$677,000	\$1,541,000
001-7 Private/Local	\$79,000	\$36,000	\$115,000
001 Account Total	\$4,097,000	\$3,876,000	\$7,973,000
104 State Wildlife Account			
104-1 State	\$884,000	\$968,000	\$1,852,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Establish safeguards and standards to protect natural resources

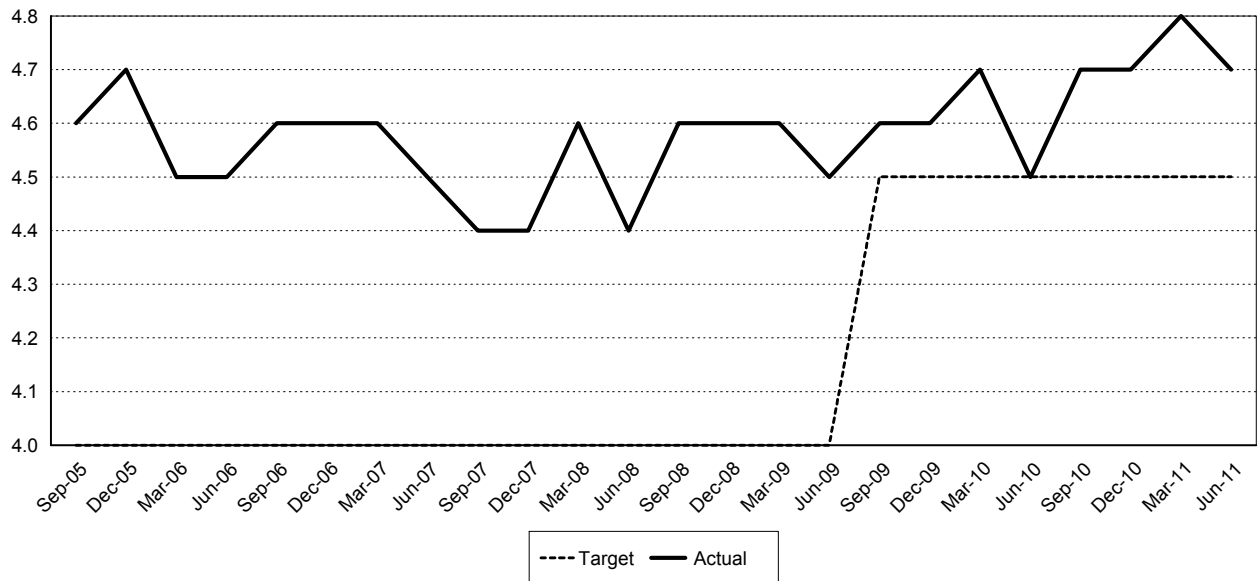
Expected Results

Permitted projects fully avoid, minimize or compensate for adverse impacts to fish, shellfish and their habitats. Often the first environmental permit issued, HPAs facilitate timely permitting of construction, timber harvest, and development projects by individuals, businesses, local governments or other state agencies.

001274 Average customer satisfaction rating (1=poor, 5=excellent) for Hydraulic Project Approvals			
Biennium	Period	Actual	Target
2009-11	Q8	4.7	4.5
	Q7	4.8	4.5
	Q6	4.7	4.5
	Q5	4.7	4.5
	Q4	4.5	4.5
	Q3	4.7	4.5
	Q2	4.6	4.5
	Q1	4.6	4.5
2007-09	Q8	4.5	4
	Q7	4.6	4
	Q6	4.6	4
	Q5	4.6	4
	Q4	4.4	4
	Q3	4.6	4
	Q2	4.4	4
	Q1	4.4	4

Number

001274 - HPA customer satisfaction



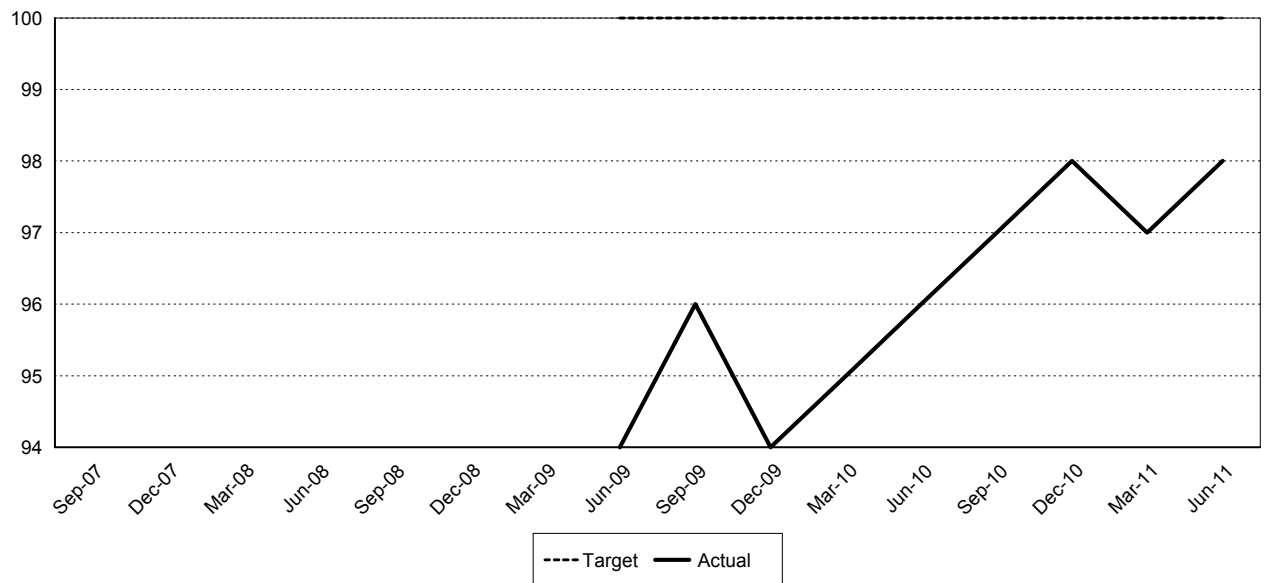
001277 Percentage of HPAs reviewed and processed within statutory timelines

Biennium	Period	Actual	Target
2009-11	Q8	98%	100%
	Q7	97%	100%
	Q6	98%	100%
	Q5	97%	100%
	Q4	96%	100%
	Q3	95%	100%
	Q2	94%	100%
	Q1	96%	100%
2007-09	Q8	94%	100%
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

001277 - HPAs processed within timelines



A037 Ecosystem Restoration

The agency restores and enhances habitat, whether directly or through technical assistance or providing funding. WDFW conducts fish passage assessments and uses habitat data to identify restoration priorities. We improve fish passage at culverts and fish ladders on our own lands and assist others, including the Department of Transportation, local governments, and private landowners, with biological and engineering expertise to remove fish passage barriers. WDFW works with federal partners to help farmers install fish screens on irrigation water-diversion projects. We also provide habitat-restoration expertise and funding to public and private landowners for nearshore and estuary restoration, critical habitat for salmon transitioning between fresh and salt water.

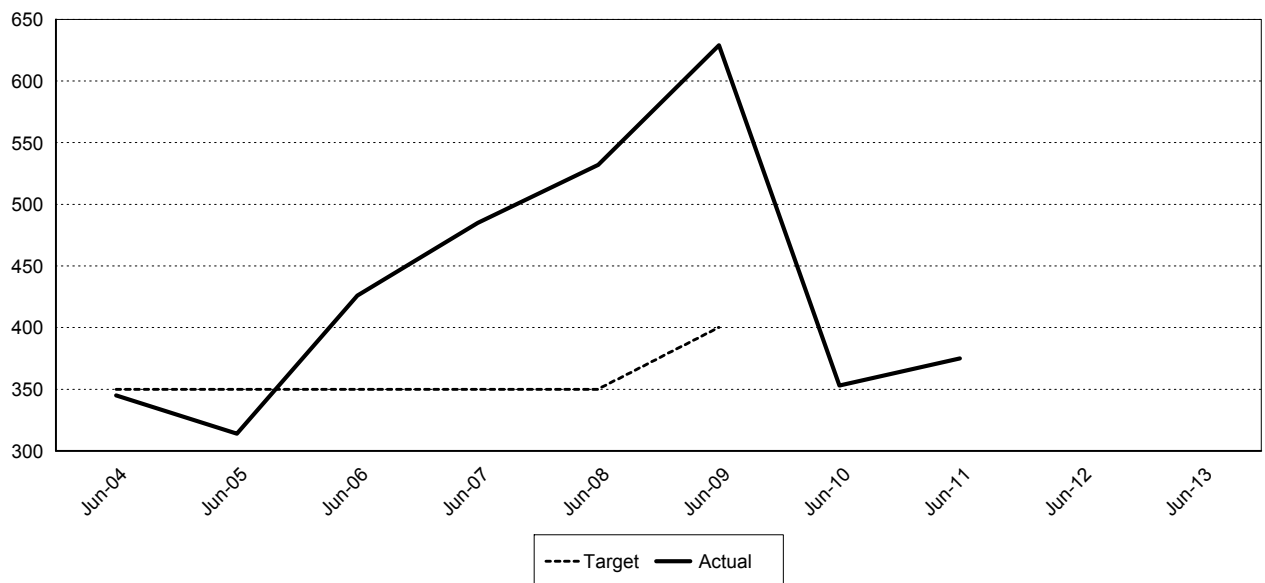
Account	FY 2012	FY 2013	Biennial Total
FTE	33.3	32.0	32.7
001 General Fund			
001-1 State	\$2,038,000	\$1,929,000	\$3,967,000
001-2 Federal	\$10,266,000	\$7,676,000	\$17,942,000
001-7 Private/Local	\$416,000	\$112,000	\$528,000
001 Account Total	\$12,720,000	\$9,717,000	\$22,437,000
200 Regional Fisheries Enhancement Salmonid Recovery Account			
200-2 Federal	\$2,377,000	\$2,624,000	\$5,001,000
209 Regional Fisheries Enhancement Group Account			
209-6 Non-Appropriated	\$771,000	\$319,000	\$1,090,000
104 State Wildlife Account			
104-1 State	\$182,000	\$246,000	\$428,000

Statewide Result Area: Improve the quality of Washington's natural resources**Statewide Strategy: Preserve, maintain and restore natural systems and landscapes****Expected Results**

Fish barriers are removed on WDFW, other state and county roads and private property.

High-value nearshore habitat is identified, protected and restored. Irrigation channels are screened to prevent fish from becoming washed into agriculture fields.

001276 Number of new miles of streams opened annually by removing fish passage barriers at road crossings			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	375	
	A2	353	
2007-09	A3	629	400
	A2	532	350

Number**001276 - Miles of fish habitat opened****A038 Provide Sustainable Hunting and Wildlife Viewing Opportunities**

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

The department manages to state's wildlife resources to ensure sustainable and healthy wildlife populations are available for consumptive and non-consumptive uses. WDFW develops carefully managed hunting seasons and regulations using the best available science and an extensive public participation process. The agency conducts wildlife population surveys and collects harvest information from hunters to assess the status of wildlife populations. That scientific data is used to establish hunting seasons, harvest limits, and allowable equipment so that hunters may have sustainable hunting opportunities.

The department works with local communities to develop and promote wildlife-viewing activities and festivals. The department also provides wildlife web cameras featuring bald eagles, salmon, owls, etc. on its website; maintains interpretive signs at select wildlife areas; and produces self-guiding pamphlets and birding trail maps.

Account	FY 2012	FY 2013	Biennial Total
FTE	64.2	55.5	59.9
098 Eastern Washington Pheasant Enhancement Account			
098-1 State	\$329,000	\$502,000	\$831,000
001 General Fund			
001-2 Federal	\$1,739,000	\$2,176,000	\$3,915,000
001-7 Private/Local	\$140,000	\$222,000	\$362,000
001 Account Total	\$1,879,000	\$2,398,000	\$4,277,000
110 Special Wildlife Account			
110-1 State	\$117,000	\$125,000	\$242,000
110-7 Private/Local	\$0	\$10,000	\$10,000
110 Account Total	\$117,000	\$135,000	\$252,000
104 State Wildlife Account			
104-1 State	\$4,442,000	\$4,903,000	\$9,345,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Ensure access to cultural and recreational opportunities

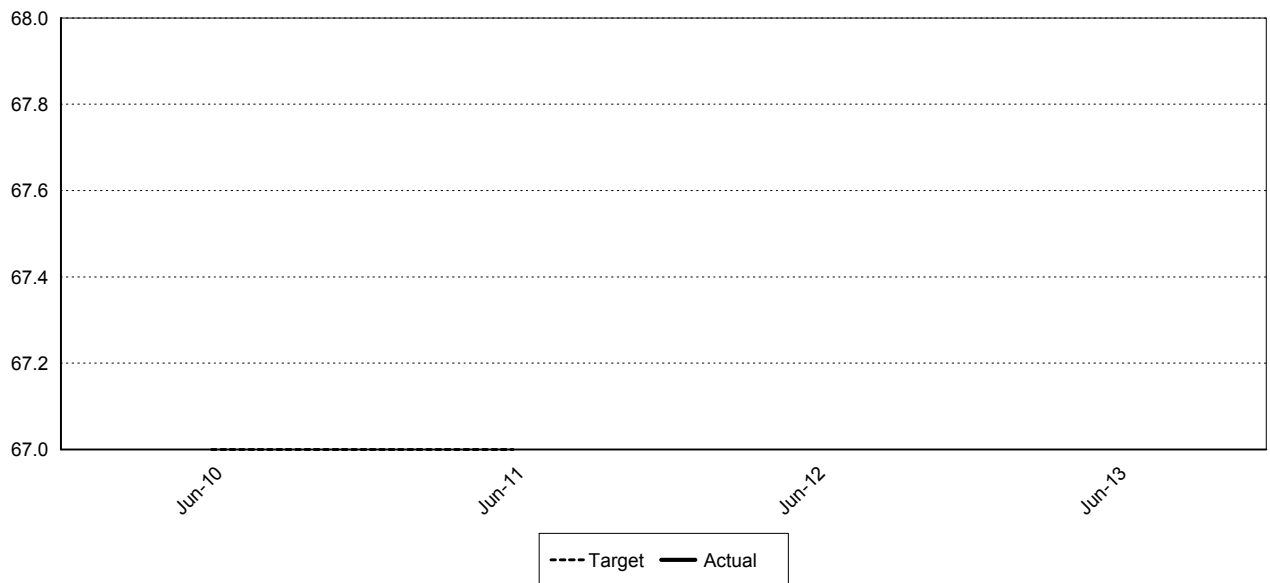
Expected Results

Hunting and wildlife viewing opportunities are managed such that recreational opportunities increase and are consistent with maintaining healthy wildlife populations. These activities create economic activity and generate revenue for local economies throughout the state.

001804 Percentage of tribes sharing hunting harvest data			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3		67%
	A2	68%	67%

Percent

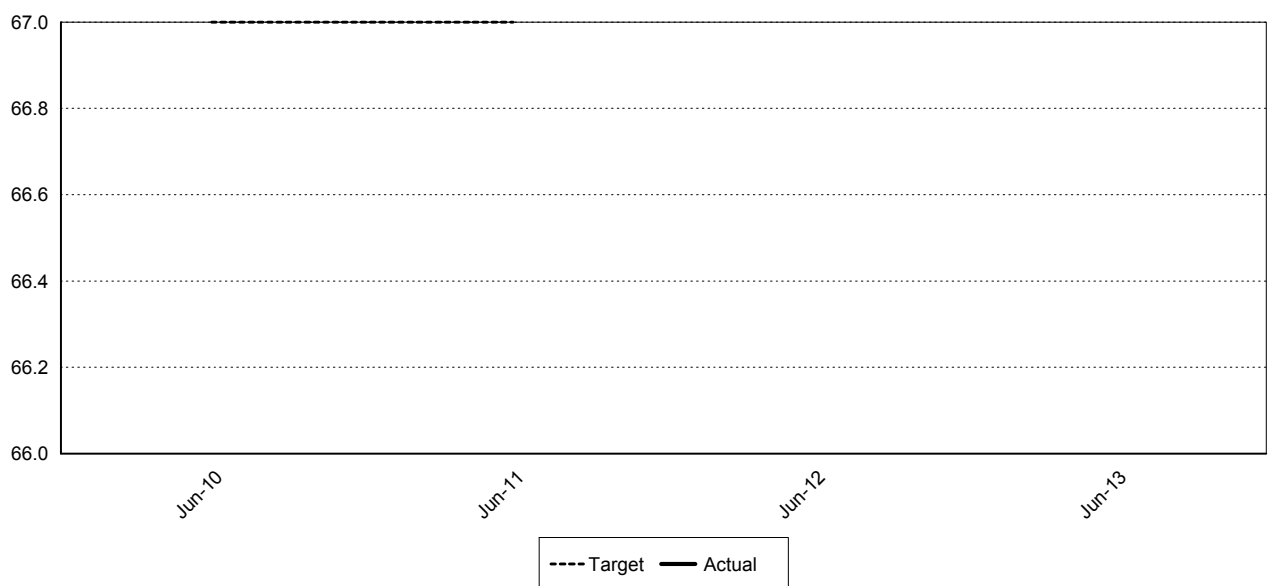
001804 - Tribes sharing hunting harvest data



001806 Percentage of tribes sharing hunting harvest regulations			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3		67%
	A2	66%	67%

Percent

001806 - Tribes sharing hunting harvest regulations



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

WDFW manages 900,000 acres of land, including more than 650 water and land access sites. These lands provide essential habitat for fish and wildlife and provide fishing, sell fishing, hunting, wildlife viewing, and other conservation-based recreational opportunities for the public. Acquired land is often either critical habitat for threatened and endangered species, or critical habitat for sustaining game populations, such as winter range. Habitat conservation land management activities include habitat restoration, weed control, and preserving open space. To maintain or increase access, WDFW builds and maintains roads and basic facilities, including boat ramps, and installs signage. The agency also coordinates with adjacent landowners to maximize the conservation values of the landscape and to maintain boundary fences.

Account	FY 2012	FY 2013	Biennial Total
FTE	105.3	118.7	112.0
02R Aquatic Lands Enhancement Account			
02R-1 State	\$0	\$245,000	\$245,000
001 General Fund			
001-1 State	\$895,000	\$753,000	\$1,648,000
001-2 Federal	\$6,646,000	\$8,014,000	\$14,660,000
001-7 Private/Local	\$354,000	\$567,000	\$921,000
001 Account Total	\$7,895,000	\$9,334,000	\$17,229,000
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$28,000	\$31,000	\$59,000
110 Special Wildlife Account			
110-1 State	\$193,000	\$205,000	\$398,000
110-2 Federal	\$1,637,000	\$982,000	\$2,619,000
110-7 Private/Local	\$4,000	\$277,000	\$281,000
110 Account Total	\$1,834,000	\$1,464,000	\$3,298,000
104 State Wildlife Account			
104-1 State	\$5,605,000	\$6,497,000	\$12,102,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Department land and sites are accessible for hunting, fishing and wildlife viewing. Lands are managed to preserve or enhance its habitat value, minimize the spread of invasive plants, and to support the conservation of biodiversity and the recovery of threatened and endangered species. Negotiated agreements with private owners provide additional hunting opportunities as well as habitat enhancements on private lands to benefit wildlife.

A040 Protect and Recover Threatened and Endangered Wildlife

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

WDFW analyzes species population data to determine which wildlife species may need protection as endangered, threatened, or at risk of decline. The agency works extensively with other wildlife experts and stakeholders to develop plans that identify threats and define actions needed to recover protected species. Using management and recovery plan strategies, WDFW works to restore and enhance protected wildlife and their habitats. Specific examples include reestablishing western pond turtle populations and augmenting sharp-tailed grouse populations. The agency also obtains federal grants to develop species plans for conservation and recovery.

Account	FY 2012	FY 2013	Biennial Total
FTE	54.1	50.4	52.3
02R Aquatic Lands Enhancement Account			
02R-1 State	\$223,000	\$0	\$223,000
001 General Fund			
001-2 Federal	\$1,416,000	\$1,796,000	\$3,212,000
001-7 Private/Local	\$316,000	\$507,000	\$823,000
001 Account Total	\$1,732,000	\$2,303,000	\$4,035,000
110 Special Wildlife Account			
110-1 State	\$663,000	\$707,000	\$1,370,000
110-7 Private/Local	\$1,000	\$32,000	\$33,000
110 Account Total	\$664,000	\$739,000	\$1,403,000
104 State Wildlife Account			
104-1 State	\$2,661,000	\$3,251,000	\$5,912,000
14A Wildlife Rehabilitation Account			
14A-1 State	\$125,000	\$124,000	\$249,000

Statewide Result Area: Improve the quality of Washington's natural resources

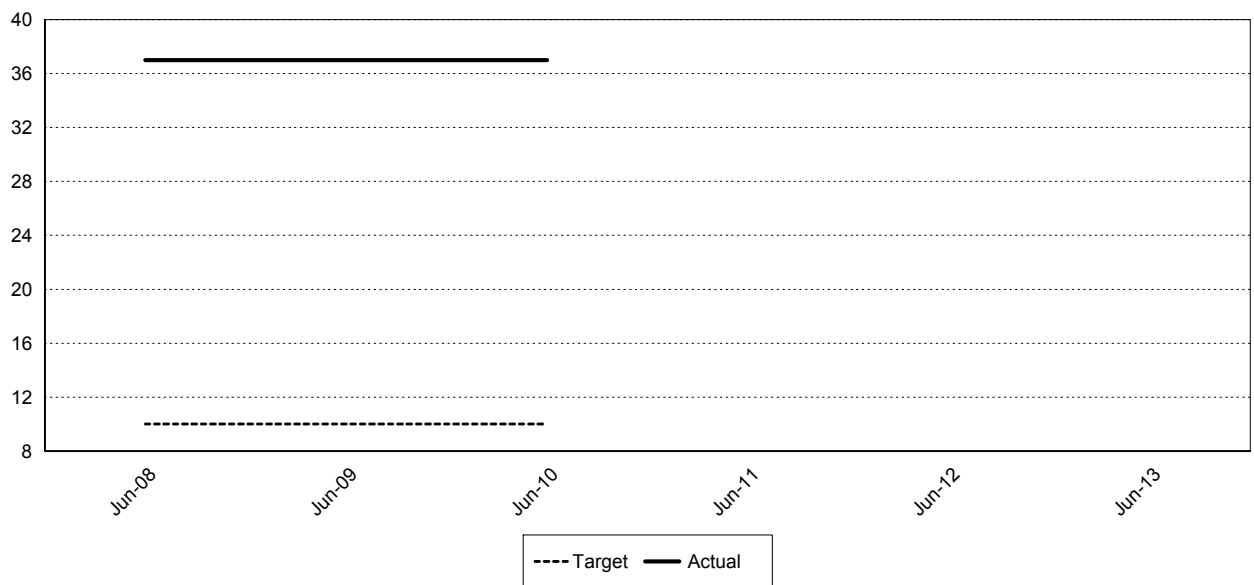
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Populations of wildlife species of greatest conservation need are monitored in order to assess population condition and vulnerability of going extinct. The populations of threatened or endangered species increase or at least stabilize, eventually leading to the delisting of the species.

001790 Percentage of threatened and endangered species with decreasing populations			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3		
	A2	37%	10%
2007-09	A3	37%	10%
	A2	37%	10%

Percent 001790 - Threatened and endangered species with decreasing populations



A041 Fish Production for Sustainable Fisheries

The department operates 87 hatcheries for fish production that benefit commercial and recreational fisheries and fulfill obligations to maintain tribal usual and accustomed fishing rights. This activity includes the entire fish production cycle, raising fish from eggs until release age and then collecting more eggs upon their return. Before release, hatchery fish are marked so they can be readily identified. In Washington, dams have eliminated some salmon habitat and hatcheries are used to mitigate lost fish production. WDFW hatcheries currently provide 75 percent of the salmon caught in Puget Sound and 90 percent in the Columbia River. Trout and steelhead are also produced for recreational fishing.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	282.1	295.5	288.8
02R Aquatic Lands Enhancement Account			
02R-1 State	\$664,000	\$759,000	\$1,423,000
001 General Fund			
001-1 State	\$7,411,000	\$7,271,000	\$14,682,000
001-2 Federal	\$7,594,000	\$5,452,000	\$13,046,000
001-7 Private/Local	\$11,158,000	\$11,115,000	\$22,273,000
001 Account Total	\$26,163,000	\$23,838,000	\$50,001,000
04M Recreational Fisheries Enhancement			
04M-1 State	\$1,633,000	\$1,437,000	\$3,070,000
110 Special Wildlife Account			
110-1 State	\$71,000	\$30,000	\$101,000
104 State Wildlife Account			
104-1 State	\$3,224,000	\$3,426,000	\$6,650,000
071 Warm Water Game Fish Account			
071-1 State	\$158,000	\$245,000	\$403,000

Statewide Result Area: Improve the quality of Washington's natural resources

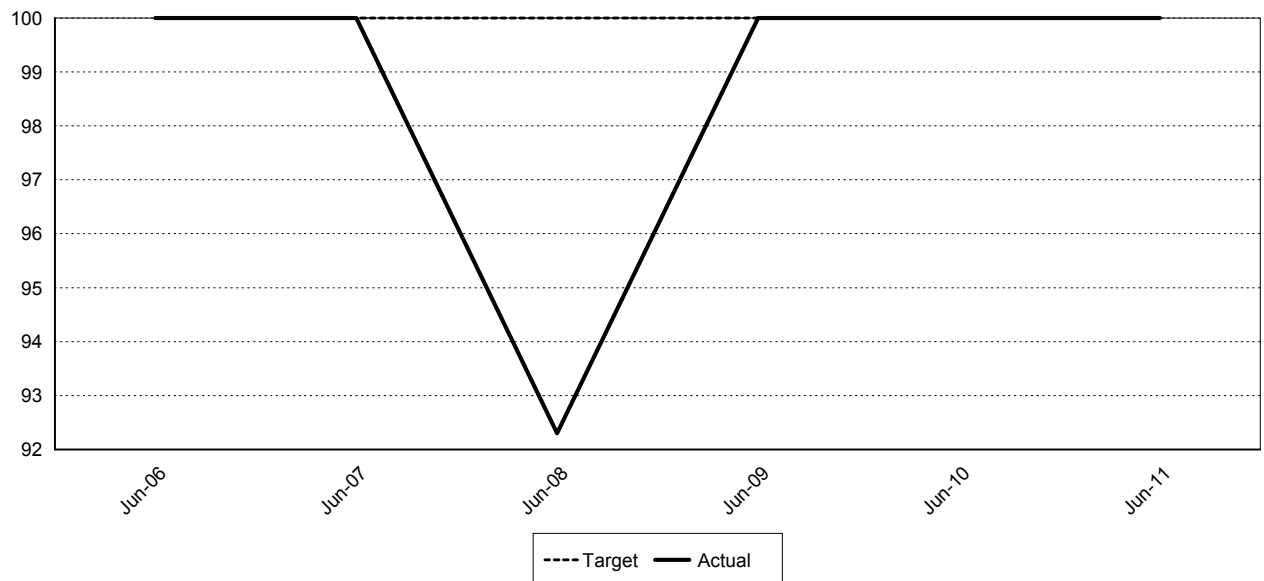
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Fishing production, and therefore fishing opportunities, are maintained or increased, without adversely affecting wild salmon and steelhead. Fish production supports Washington's sport and commercial fishing industry, creating economic activity and recreational opportunities throughout the state.

001194 Percentage of WDFW's non-tribal fisheries in compliance with NOAA established harvest protection goals for listed stocks			
Biennium	Period	Actual	Target
2009-11	A3	100%	100%
	A2	100%	100%
2007-09	A3	100%	100%
	A2	92.3%	100%

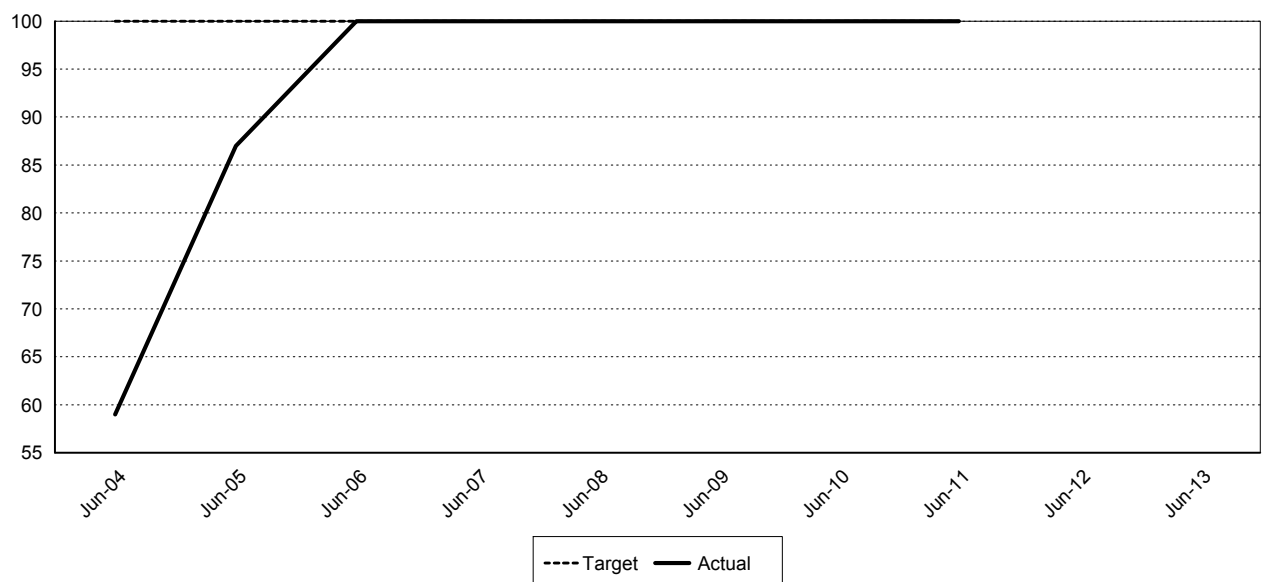
Percent 001194 - Fisheries in compliance with harvest protection goals



001195 Percentage of hatchery programs operated in compliance with federal ESA requirements

Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	100%	100%
	A2	100%	100%
2007-09	A3	100%	100%
	A2	100%	100%

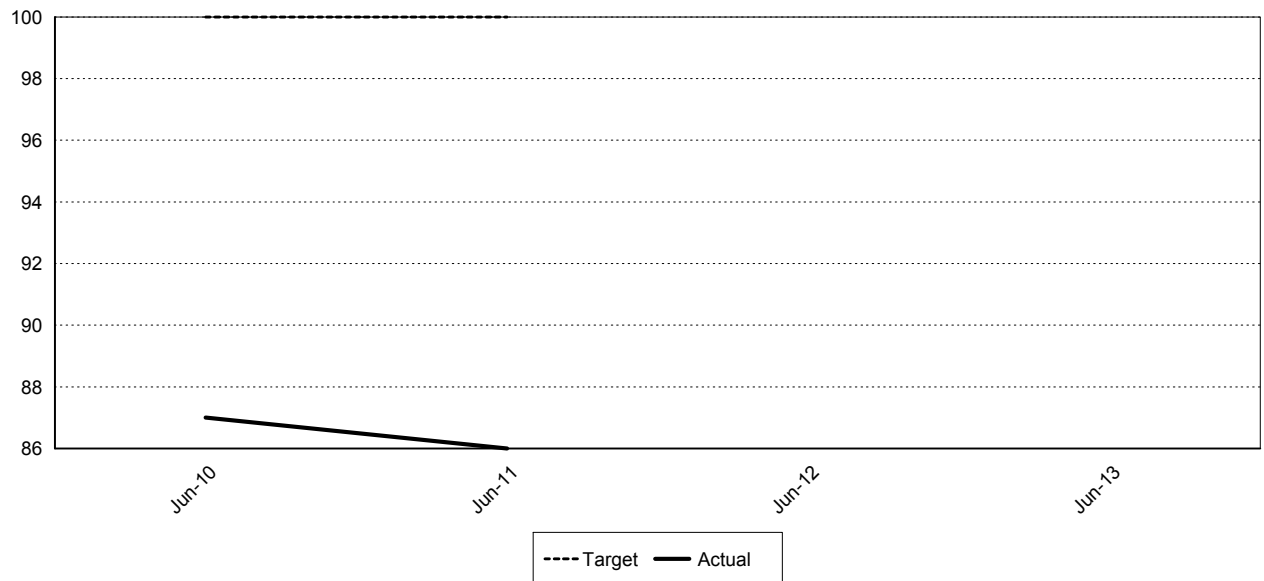
Percent 001195 - Hatchery programs in compliance with ESA



001207 Percent of annual hatchery produced Chinook salmon marked for harvest			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	86%	100%
	A2	87%	100%

Percent

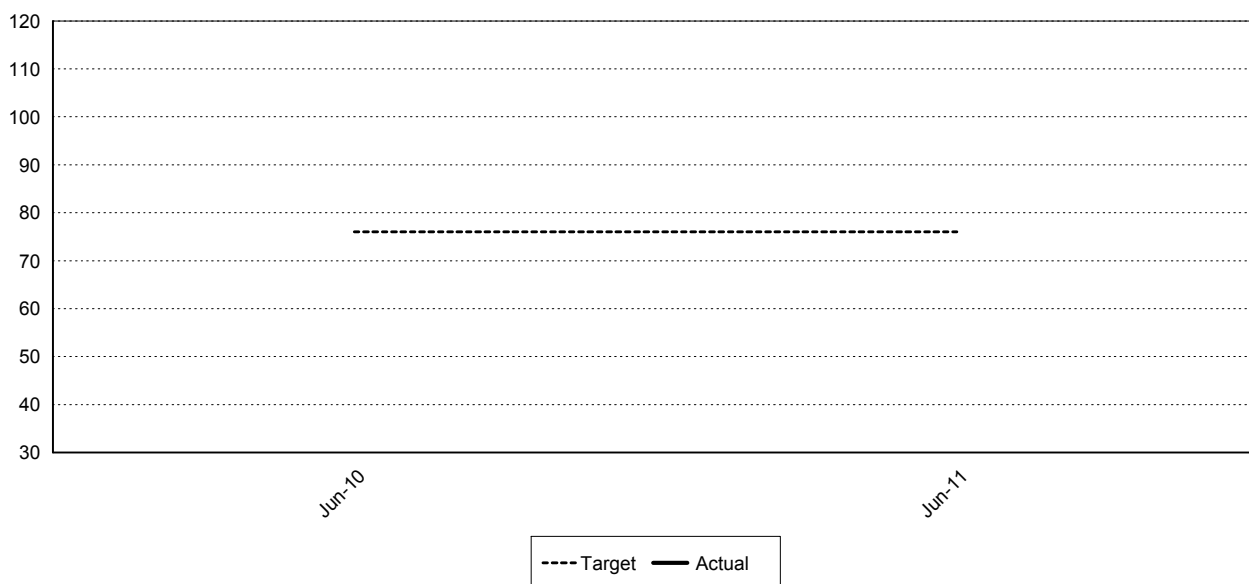
001207 - Mass marked hatchery produced Chinook salmon



001208 Percent of HSRG recommendations implemented			
Biennium	Period	Actual	Target
2009-11	A3		76%
	A2		76%

Percent

001208 - Salmon hatchery recommendations



A042 Native Fish Recovery

A number of factors pose risks to native fish populations. These factors include degraded critical habitat and past fishery and hatchery practices. In response to these risk factors the department has developed new initiatives to protect native fish from harvest and help their populations recover. WDFW rears listed fish to augment their populations. The department authorizes fisheries that use alternative fishing gear in specific locations and times that allow salmon to be released unharmed. WDFW develops and implements management actions to protect and restore native fish populations. Data is collected on the abundance and productivity of stocks that enables an assessment to be made of whether or not habitat, harvest, and hatchery changes are having a positive effect. The agency evaluates and reforms hatcheries so that the risks to native salmon are minimized, and hatchery facilities do not interfere with native fish passage.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	260.3	233.1	246.7
02R Aquatic Lands Enhancement Account			
02R-1 State	\$522,000	\$614,000	\$1,136,000
001 General Fund			
001-1 State	\$4,363,000	\$4,050,000	\$8,413,000
001-2 Federal	\$8,068,000	\$8,809,000	\$16,877,000
001-7 Private/Local	\$6,096,000	\$5,049,000	\$11,145,000
001 Account Total	\$18,527,000	\$17,908,000	\$36,435,000
507 Oyster Reserve Land Account			
507-1 State	\$441,000	\$130,000	\$571,000
04M Recreational Fisheries Enhancement			
04M-1 State	\$13,000	\$12,000	\$25,000
209 Regional Fisheries Enhancement Group Account			
209-6 Non-Appropriated	\$40,000	\$40,000	\$80,000
12G Rockfish Research Account			
12G-6 Non-Appropriated	\$101,000	\$102,000	\$203,000
104 State Wildlife Account			
104-1 State	\$1,804,000	\$2,502,000	\$4,306,000
071 Warm Water Game Fish Account			
071-1 State	\$385,000	\$650,000	\$1,035,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

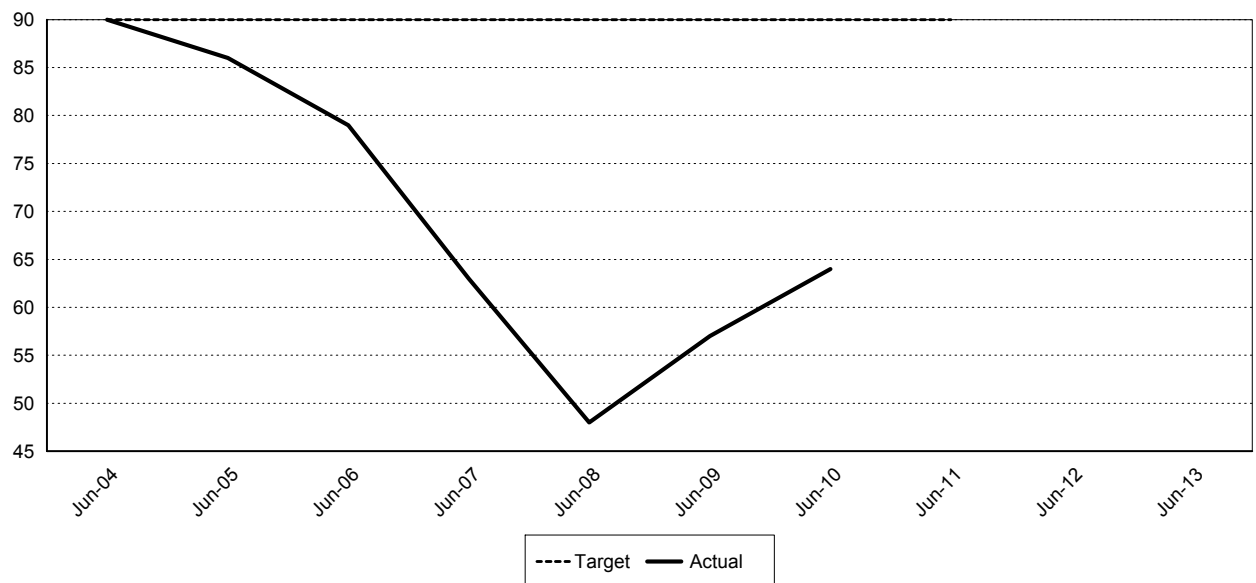
Wild salmon and steelhead populations are stable or recovering. Commercial and recreational harvests focus on hatchery-produced fish. Native fish populations are recovering and fishing seasons are managed so that fishing opportunities protect or preserve threatened and endangered fish. Hatchery operations do not adversely affect wild fish and continue programs that restore native runs.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

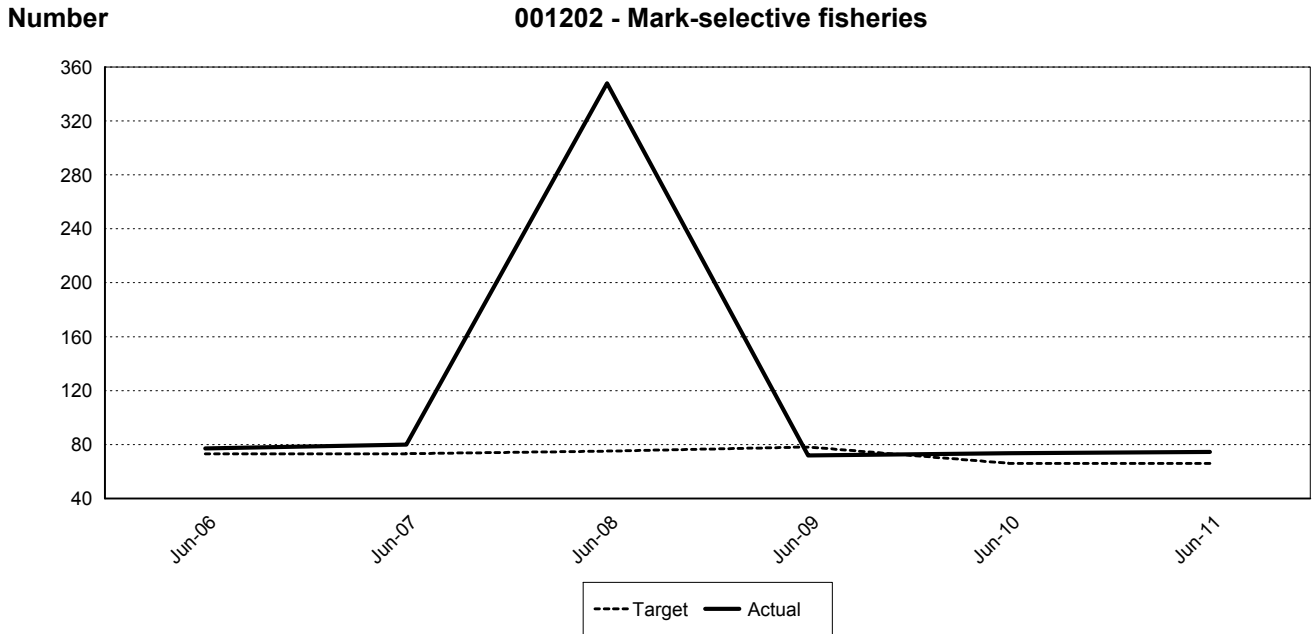
001206 Percentage of ESA-listed wild salmon and steelhead stocks showing increased or unchanged returns of spawning fish in Washington rivers			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3		90%
	A2	64%	90%
2007-09	A3	57%	90%
	A2	48%	90%

Percent

001206 - ESA-listed salmon and steelhead returns



001202 Number of mark-selective fisheries implemented			
Biennium	Period	Actual	Target
2009-11	A3	74.5	66
	A2	73.5	66
2007-09	A3	72	78
	A2	348	75



A043 Fisheries Management

Fish and shellfish resources are assessed, monitored, and evaluated to ensure harvest and resource management actions are sustainable and based on sound science. To understand what fishery resources are available, WDFW staff conduct field investigations to count the number of juveniles migrating to saltwater and adults returning to freshwater, conduct test fisheries to verify abundance assumptions, and conduct shellfish population surveys to determine harvest levels. The agency develops and uses fish management harvest models that consider the annual variability of fish and shellfish abundance so it can maximize recreational and commercial opportunities while minimizing risks to wild salmon and steelhead. WDFW monitors fish and shellfish catch levels to ensure harvest levels are sustainable. To understand the life-cycle and movements of salmon migration (necessary to protect threatened native runs), the agency marks salmon, uses coded-wire tags, and analyzes population genetics. Selective fisheries are offered to provide increased harvest opportunity on hatchery fish while protecting wild populations and assisting salmon recovery. WDFW cooperatively manages fisheries with treaty tribes and neighboring states and countries, implementing laws, court orders, and international agreements. Knowledge of resource availability and behavior allows WDFW to maximize fishing opportunities.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	191.7	203.8	197.8
02R Aquatic Lands Enhancement Account			
02R-1 State	\$1,209,000	\$1,298,000	\$2,507,000
259 Coastal Crab Account			
259-6 Non-Appropriated	\$42,000	\$41,000	\$83,000
16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account			
16H-6 Non-Appropriated	\$223,000	\$480,000	\$703,000
001 General Fund			
001-1 State	\$2,505,000	\$2,518,000	\$5,023,000
001-2 Federal	\$4,939,000	\$8,647,000	\$13,586,000
001-7 Private/Local	\$2,798,000	\$2,504,000	\$5,302,000
001 Account Total	\$10,242,000	\$13,669,000	\$23,911,000
507 Oyster Reserve Land Account			
507-1 State	\$172,000	\$162,000	\$334,000
04M Recreational Fisheries Enhancement			
04M-1 State	\$147,000	\$97,000	\$244,000
104 State Wildlife Account			
104-1 State	\$4,909,000	\$5,010,000	\$9,919,000
071 Warm Water Game Fish Account			
071-1 State	\$503,000	\$819,000	\$1,322,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

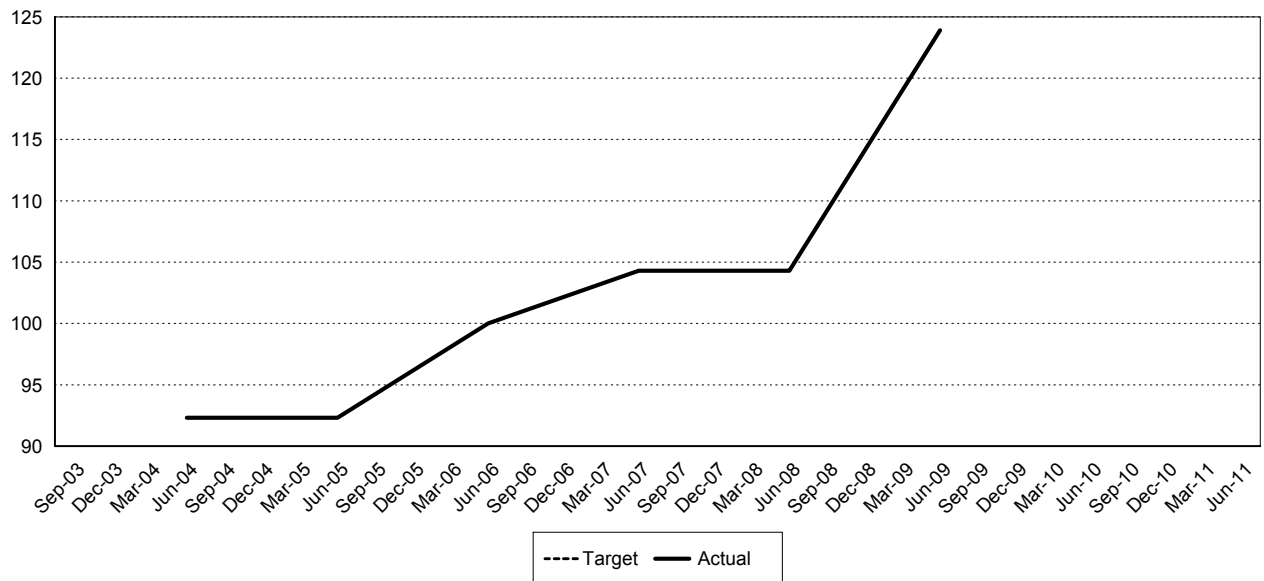
Expected Results

Fishing season decisions support healthy fish populations and commercial and recreational fishing levels are sustainable. Fishing opportunities contribute towards economic activity, while complying with federal endangered species and other environmental requirements. WDFW and tribes work cooperatively and effectively to manage fish populations.

000976 Percent change in angler days			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	123.9%	
	Q7		
	Q6		
	Q5		
	Q4	104.3%	
	Q3		
	Q2		
	Q1		

Percent

000976 - Angler opportunities

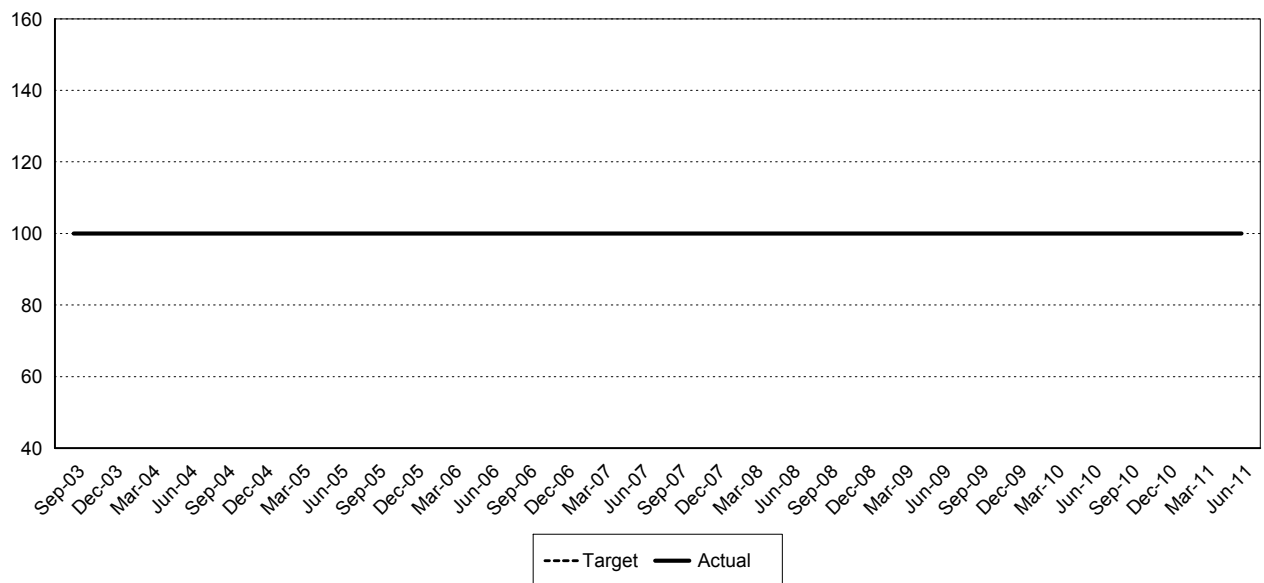


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001209 Percent of shellfish beach openings sampled			
Biennium	Period	Actual	Target
2009-11	Q8	100%	100%
	Q7		
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3		
	Q2	100%	100%
	Q1	100%	100%
2007-09	Q8	100%	100%
	Q7		
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3		
	Q2	100%	100%
	Q1	100%	100%

Percent

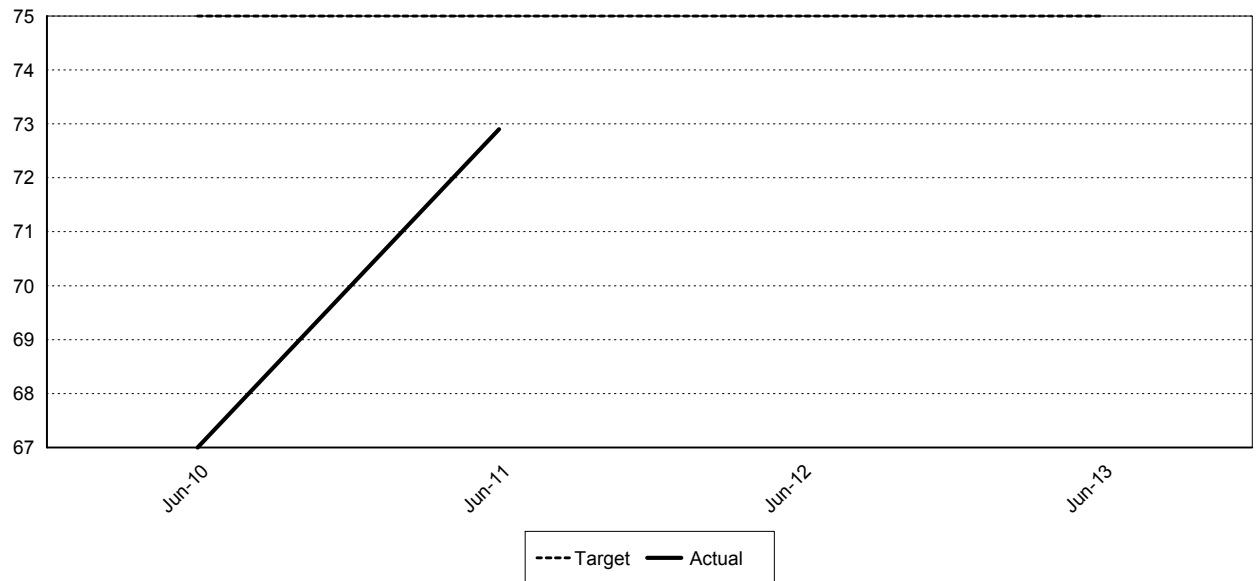
001209 - Shellfish beaches sampled



001307 Percentage of tribes sharing finfish harvest data			
Biennium	Period	Actual	Target
2011-13	A3		75%
	A2		75%
2009-11	A3	72.9%	75%
	A2	67%	75%

Percent

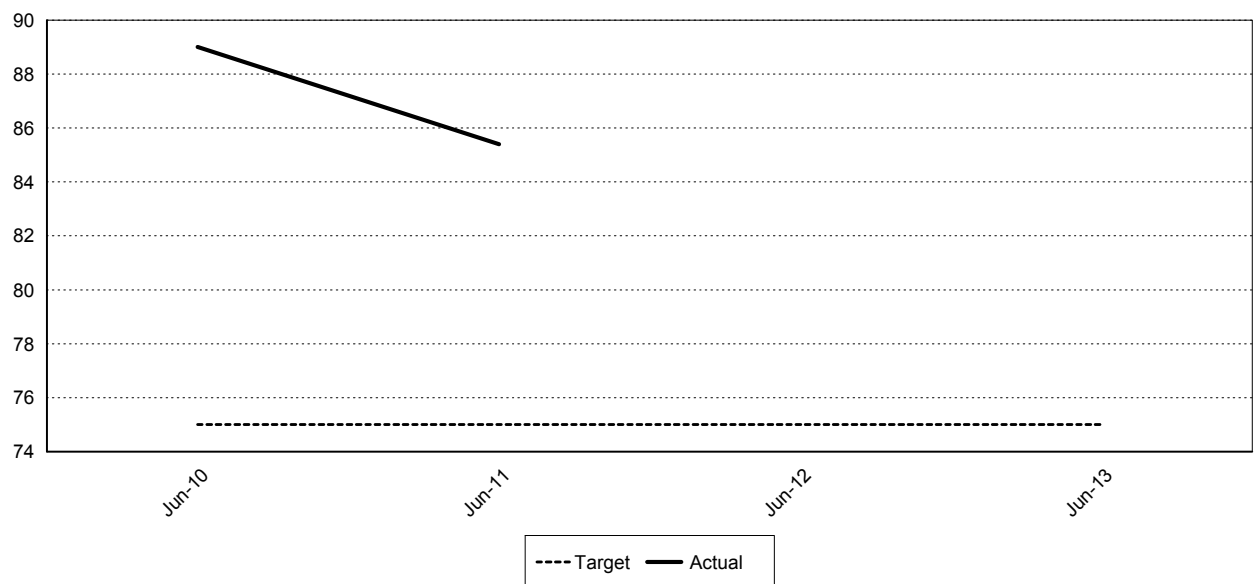
001307 - Tribes sharing finfish harvest data



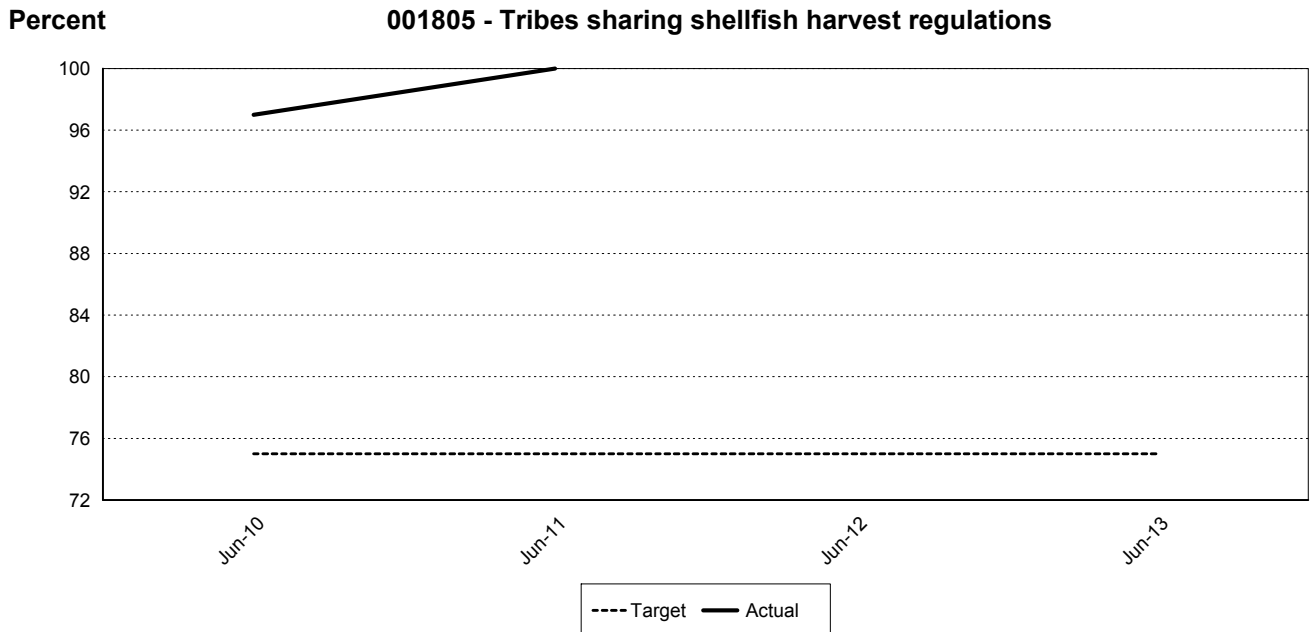
001308 Percentage of tribes sharing finfish harvest regulations			
Biennium	Period	Actual	Target
2011-13	A3		75%
	A2		75%
2009-11	A3	85.4%	75%
	A2	89%	75%

Percent

001308 - Tribes sharing finfish harvest regulations



001805 Percentage of tribes sharing shellfish harvest regulations			
Biennium	Period	Actual	Target
2011-13	A3		75%
	A2		75%
2009-11	A3	100%	75%
	A2	97%	75%



A044 Monitor and Control Aquatic Invasive Species

To protect Washington's ecosystems and economy, WDFW monitors aquatic invasive species' pathways of introduction. The agency conducts targeted inspections of commercial and recreational boats entering the state and provide pet store with lists of prohibited species. Any vessel contaminated with an invasive species is required to undergo actions that will eliminate the species of concern. Since all boats cannot be inspected, public outreach and education is conducted to help boat owners identify invasive species, understand their harmful impacts, prevent their introduction, and know what to do if they find one. WDFW monitors high use lakes and the Columbia River to detect invasive species. Rapid response actions are conducted throughout the state to prevent the introduction of aquatic invasive species and controlling them once they have established a presence.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	8.9	10.5	9.7
09N Aquatic Invasive Species Prevention Account			
09N-1 State	\$390,000	\$236,000	\$626,000
001 General Fund			
001-1 State	\$364,000	\$334,000	\$698,000
001-2 Federal	\$36,000	\$136,000	\$172,000
001-7 Private/Local	\$2,000	\$3,000	\$5,000
001 Account Total	\$402,000	\$473,000	\$875,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

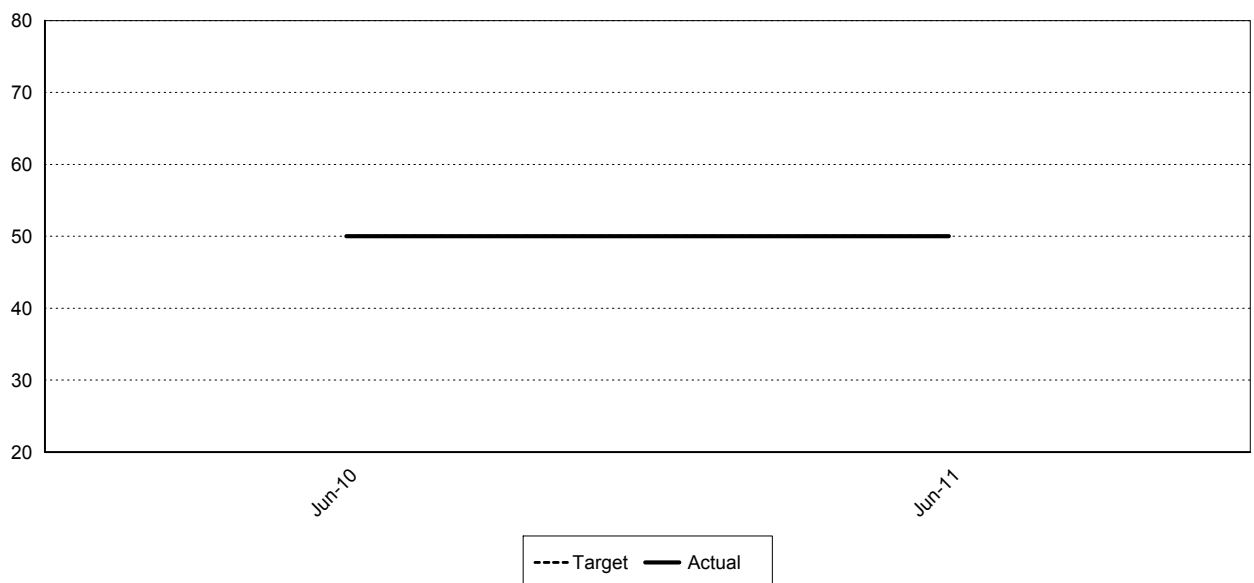
Expected Results

Damage to Washington's native plants, animals and ecosystems is limited or prevented. Outbreaks of invasive species are identified quickly and controlled. Boaters are educated about the risks their craft pose as vectors, and boats coming into the state are routinely checked for invasive species.

001211 Percentage of high priority aquatic invasive species that are established at some level in the state			
Biennium	Period	Actual	Target
2009-11	A3	50%	50%
	A2	50%	50%

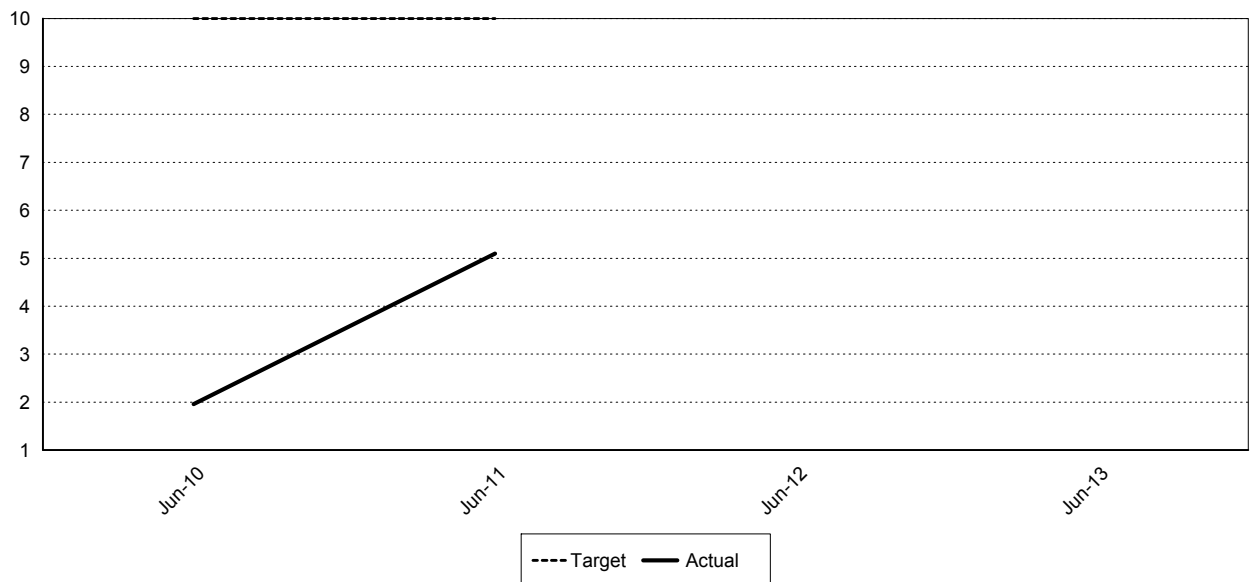
Percent

001211 - Aquatic invasive species in the state



001179 Percent of vessels at check stations with identified aquatic invasive species (AIS)			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	5.1%	10%
	A2	1.96%	10%

Percent 001179 - Vessels with aquatic invasive species



A045 Habitat Conservation Technical Assistance

WDFW provides landscape scale planning and technical expertise to protect fish and wildlife habitat by anticipating the impacts human development has on habitat availability and quality. The agency maps habitat data and provides biological, engineering, and planning expertise and tools to other public agencies, tribes, Lead Entities, and non-governmental organizations to facilitate habitat conservation and restoration activities. These partners rely on the department's assistance to make informed conservation decisions in such matters as shoreline management, critical areas ordinances, and water resources management. The agency works with operators of hydroelectric dams, wind power, and other energy projects to avoid, mitigate, and compensate for effects on fish and wildlife. The agency also responds to oil spills in order to conserve fish, wildlife, and their habitats and assess habitat mitigation and compensation needs for natural resource damages resulting from spills.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	46.8	44.1	45.5
001 General Fund			
001-1 State	\$2,531,000	\$2,452,000	\$4,983,000
001-2 Federal	\$1,438,000	\$735,000	\$2,173,000
001-7 Private/Local	\$145,000	\$34,000	\$179,000
001 Account Total	\$4,114,000	\$3,221,000	\$7,335,000
217 Oil Spill Prevention Account			
217-1 State	\$309,000	\$446,000	\$755,000
110 Special Wildlife Account			
110-1 State	\$52,000	\$187,000	\$239,000
110-7 Private/Local	\$5,000	\$5,000	\$10,000
110 Account Total	\$57,000	\$192,000	\$249,000
104 State Wildlife Account			
104-1 State	\$146,000	\$180,000	\$326,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

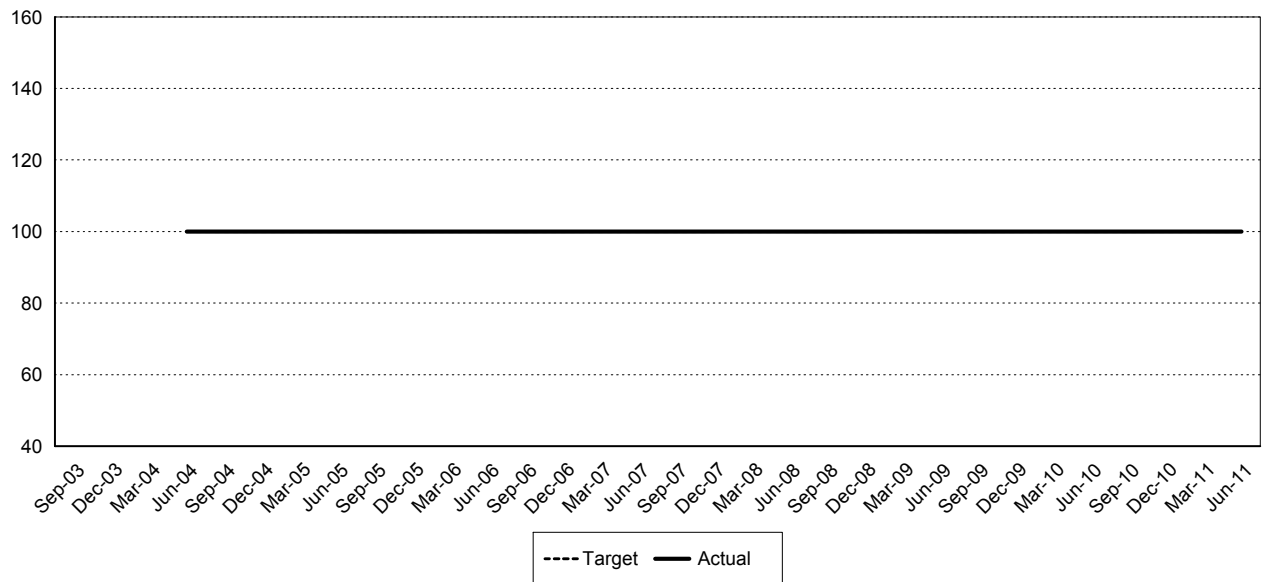
Expected Results

Local and state governments use the agency's scientific knowledge in their land use and permitting decisions so that critical habitat is protected. Energy projects avoid or mitigate harm to fish, wildlife and habitat. Prompt, effective responses to oil spills minimize damage to fish and wildlife.

001275 Percentage of oil spills responded to in accordance with the WDFW Oil Spill Response Plan			
Biennium	Period	Actual	Target
2009-11	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2007-09	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

Percent

001275 - Oil spills responded to

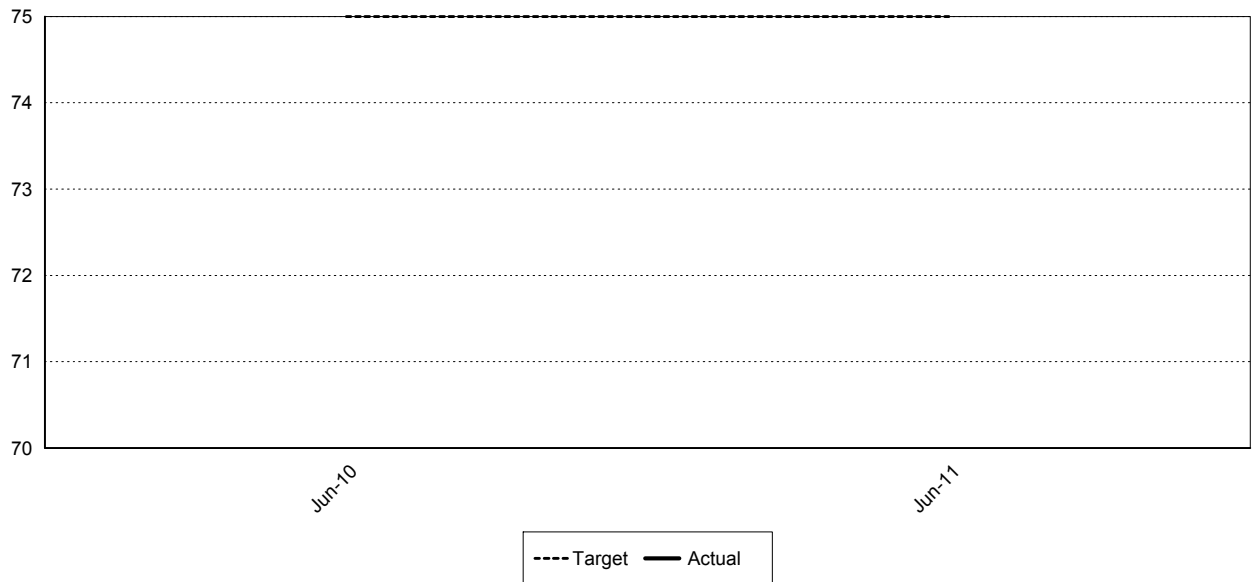


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001278 Percent of identified/formal interactions that resulted in improved protection/recovery of fish and wildlife			
Biennium	Period	Actual	Target
2009-11	A3		75%
	A2	70%	75%

Percent

001278 - Technical assistance interactions



Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	1,442.0	1,436.7	1,439.4
GFS	\$35,721,000	\$33,666,000	\$69,387,000
Other	\$139,006,000	\$150,024,000	\$289,030,000
Total	\$174,727,000	\$183,690,000	\$358,417,000

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2011-13
Agency	477
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM